



Virginia Information Technologies Agency



CIO Status Report

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CIO of the Commonwealth

Information Technology Investment Board
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Highlights Since Last Meeting

- Southwest Enterprise Solutions Center (SWESC) opening ceremony held December 12
- Data center move to Commonwealth Enterprise Solutions Center successfully completed December 16
- VITA rates approved by JLARC
 - Telco customers to get 7.5% rebate on January bills
 - Overhead rate for incremental IT purchases reduced from 8.9% to 5.52%



Highlights Since Last Meeting

- Agency contributions to Commonwealth of Virginia Campaign (CVC) exceeded goal
 - More than \$34,000 raised



Audit Update

- APA issued a report on Information Technology Governance, December 2007
 - The report highlights the lack of control, data standards and sound governance over all components of IT spend in the Commonwealth
 - It contains 8 recommendations that support better visibility and control over how the Commonwealth invests in information technology and increases its rate of return



Audit Update

- May 2006 APA Report on Information Technology Governance and VITA Operations
 - 20 of 21 actions are reported as complete
 - A recovery plan is under review for incident, problem, capacity, and availability processes in action item 18, "Adopt Uniform Infrastructure Procedure" scheduled for June 2008 completion



Audit Update

- September 2007 Internal Audit Report issued on Electronic Data Removal
 - Six corrective actions
 - 1 ahead of schedule
 - 4 on schedule
 - 1 overdue
 - The overdue action is to test the success of data removal that was due November 2007 and will be completed March 2008



Information Security Update

- IT Security Audit Guideline is complete
- Electronic Media Data Removal Standard and the IT Personnel Security Guideline are on ORCA for comment
- The IT Security Standard will be revised by July 2008



FY 2008 YTD Financial Results

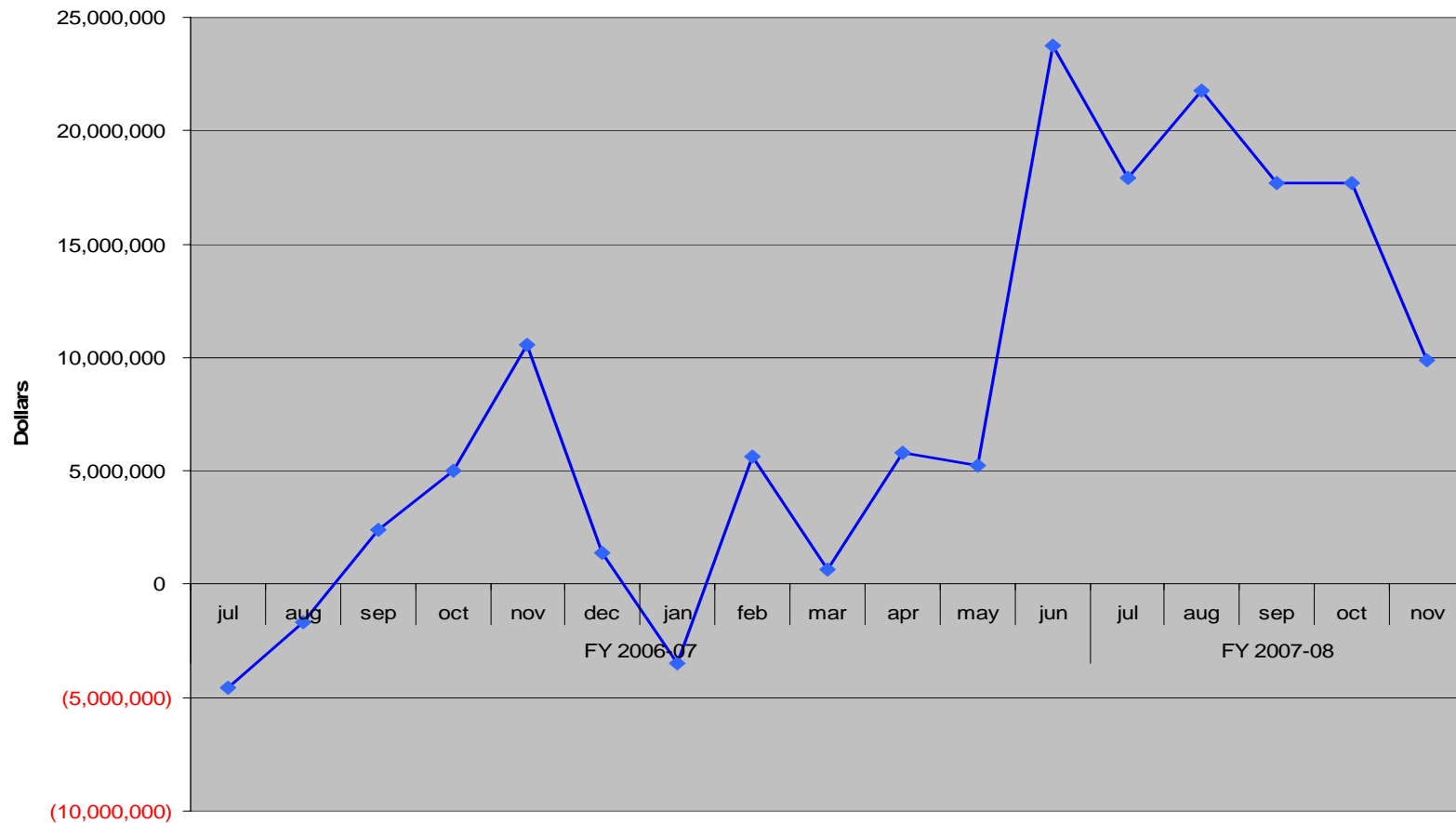
<u>(millions)</u>	Actual Jul-Nov 07			FY 2008 Budget	Actual Revenue as % of Budget
	<u>Revenue</u>	<u>Expense</u>	<u>Net</u>		
Fee for Service (ISF)	\$ 103.8	\$ 102.0	\$ 1.8	\$ 252.8	41.1%
E-911 (Enterprise)	\$ 20.8	\$ 18.7	\$ 2.1	\$ 52.0	40.0%
General Fund	\$ -	\$ -	\$ -	\$ 2.5	0.0%
Vendor Surcharges (IFA)	\$ 1.7	\$ 2.1	\$ (0.4)	\$ 4.8	35.4%
Federal Grants	\$ -	\$ -	\$ -	\$ 0.6	0.0%
	\$ 126.3	\$ 122.8	\$ 3.5	\$ 312.8	40.4%

- Revenue and Expenditures thru five (5) months of fiscal in line with projections
- Cash on hand as of December 31, 2007 was \$12.0 million, including treasury loan to accommodate Northrop Grumman payments
- Accounts Receivable were \$37.8 million, about \$10.8 million > 30 days



Cash Flow (ISF-Fee for Service)

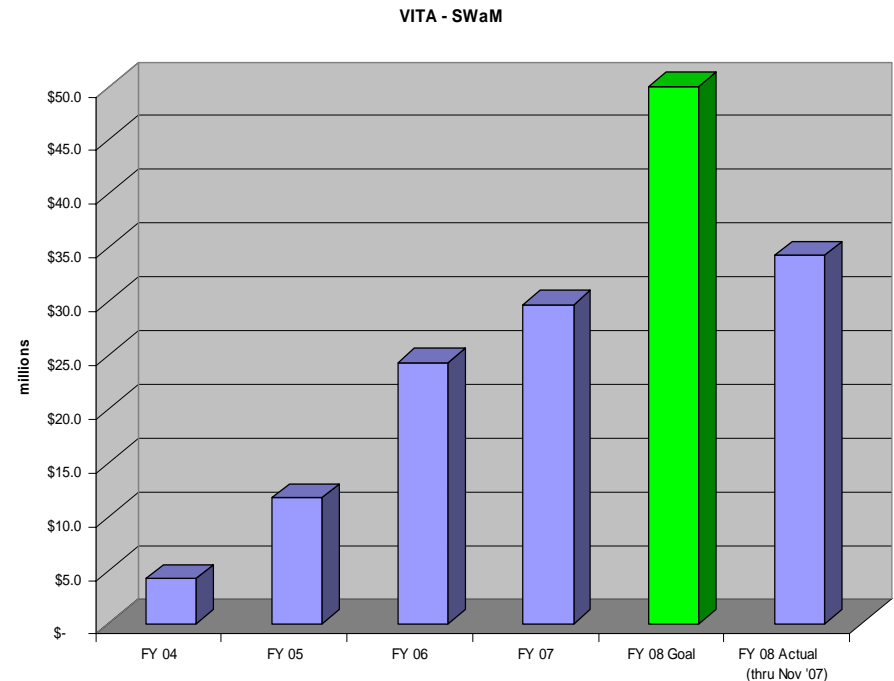
VITA - ISF Cash On-Hand (end of month)





Small, Women & Minority Business

- FY07 Actual = \$30 million
- FY08 Goal = \$50 million
- FY08 YTD (5 months) = \$34 million (42%)





SWaM Spending Detail

(\$ millions)								
	<u>Total</u>	<u>MBE</u>		<u>WBE</u>		<u>SBE</u>		<u>SWaM Total</u> <u>% Total</u>
FY 04 Total	\$98.5	\$2.5	2.5%	\$0.1	0.1%	\$1.6	1.6%	\$ 4.2 4.2%
FY 05 Total	\$97.4	\$6.5	6.6%	\$2.7	2.7%	\$2.5	2.6%	\$ 11.7 12.0%
FY 06 Total	\$157.4	\$12.7	8.1%	\$1.7	1.1%	\$9.8	6.2%	\$ 24.3 15.4%
FY 07 Total	\$232.0	\$13.9	6.0%	\$2.9	1.2%	\$12.9	5.6%	\$ 29.7 12.8%

	<u>Discretionary</u>								
	<u>Total</u>		<u>MBE</u>		<u>WBE</u>		<u>SBE</u>		<u>SWaM Total</u>
FY 08 (YTD)	\$82.2		\$27.8 33.8%		\$1.9 2.3%		\$4.6 5.6%		\$34.3 41.7%
Goal FY 08	\$232.0		\$30.0 13%		\$5.0 2%		\$15.0 6%		\$50.0 22%



Major IT Project Status Report Summary

CIO Assessment	Number	Percent	Dollar Value	Percent
Active – Red	1	4.3%	\$1,594,040	0.3%
Active – Yellow*	5	21.7%	\$369,606,513	75.5%
Active - Green	17	73.9%	\$118,558,535	24.2%
Suspended	0	0.0%	\$0	0.0%
Total	23	100.0%	\$489,759,088	100.0%

*\$357M attributed to the STARS project.

NOTE: See the ITIB Major IT Project Status Report for January 2008 (provided separately) for a complete status of the Commonwealth major IT project portfolio.

How Transformation Contributes to Energy and Environmental Savings

- ✓ **Provide energy efficient technology and products for the Commonwealth such as ENERGY STAR qualified computers, printers and monitors**
- ✓ **Reduce the costs of power and cooling through the consolidation and virtualization of the IT server infrastructure**
- ✓ **Promote environmental improvement by increasing levels of efficiency that ultimately reduce greenhouse gas emissions**
- ✓ **Promote teleworking initiatives to save on energy and emissions**
- ✓ **Audit compliance with “green” or “emissions” objectives, regulation and standards**
- ✓ **Work toward establishing an enterprise-wide awareness to staff the expected power management settings requirements and best practices for energy conservation - Ensure that everyone understands their personal responsibility to do so**

Energy Consumption Efficiencies

- Consumption efficiencies are realized through both hardware and best practices (i.e. ENERGY STAR compliant hardware components and configuration settings)
- While servers operate primarily in a 24/7 active mode state, consumption efficiencies are best gained through workload consolidation and server virtualization efforts
- To date approximately 344 servers have been consolidated through virtualization yielding an anticipated energy cost savings of \$83,000/yr

